

State of Alaska FY2010 Governor's Operating Budget

Department of Labor and Workforce Development Special Projects Component Budget Summary

Component: Special Projects

Contribution to Department's Mission

This component contributes to the department's mission by seeking out new and innovative programs which will enhance and support the general mission of the division to provide services to individuals with disabilities to obtain and maintain employment.

Core Services

- Seek federal funding for innovative projects that address client needs in support of their employment goals.
- Provide supported employment services to individuals with the most severe disabilities who require it to enter or retain competitive employment.
- Issue grants to non-profit organizations to administer the referral of sign language interpreters for deaf and hearing-impaired individuals.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,196,400

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

The Customized Employment project was a five year federal grant that ended September 30, 2007. The intention of this grant was to help our workforce development system to learn, implement, and then sustain customized employment tools and strategies that help people with complex disabilities successfully go to work. The greatest challenge continues to be expanding and sustaining these effective strategies in our workforce system without the benefit of the additional resources that the grant offered. The workforce system leadership across the state continues to use the "Job Center Integrated Services" committee to help ensure the grant goals are accomplished.

Requests for sign language interpreters continue to increase and occasionally interpreters are not available to fill all requests. Additionally it is challenging to find and maintain sign-language interpreters who are certified.

Significant Changes in Results to be Delivered in FY2010

Although the Customized Employment Grant (CEG) ended September 30, 2007, the customized tools, processes and practices will be sustained throughout the workforce system in a variety of ways. This includes continued work within the division, the Division of Employment Security Disability Program Navigators project, the Division of Public Assistance (DPA) Family Centered Services approach, and the Governor's Council on Disabilities and Special Education "Start-Up" customized self-employment. For example, the Governor's Council and DPA will continue to sponsor on-going training next year that utilizes many of the customized strategies to help their consumers become successfully employed. The ultimate long-term goal continues to focus on ensuring we integrate and sustain these strategies throughout Alaska's workforce system so all customers with complex lives can successfully go to work.

An Interpreter Referral Program has been established on the Kenai Peninsula. Interpreters are serving businesses and individuals. Training on the use of alternative communication devices, such as Polycom software, for interpreting via distance in remote locations is being conducted.

The Division is requiring that training be a mandatory component for all the Interpreter Referral grantees. As a result, all interpreters will know their skill level and be aware of areas where improvement is needed.

Major Component Accomplishments in 2008

The division utilized the Customized Employment Grant tools, training, supporting policy and on-going practices within our agency. The division also utilizes staff from this grant to train a variety of agencies on these tools to help sustain their long-term use. The division and other agencies such as the Division of Public Assistance, mental health organizations and various independent living centers continue to utilize these strategies but need on-going training to maintain these services. The division and other workforce partners have made a long-term commitment via current and on-going policy and practices to adopt customized tools and services for individuals with complex disabilities so they can successfully go to work.

The division issued grants to three non-profit agencies to provide sign language interpretation in the northern, central and southeast regions of Alaska. The majority of interpreting services were for employment, academic and medical purposes. An Interpreter Program is being established on the Kenai Peninsula. Significant training has been provided to individuals who are deaf, interpreters and various agencies including medical and law facilities.

Statutory and Regulatory Authority

Federal Authority:

The Individuals with Disabilities Education Act (IDEA)	
34 CFR Part 361	State Vocational Rehabilitation Services Program
PL 102-569, Title IV	Vocational Rehabilitation Program
	Supported Employment

Statutory Authority:

AS 23.15	Employment Service – Vocational Rehabilitation Program
----------	--

Administrative Regulations:

8 AAC 98	Vocational Rehabilitation
----------	---------------------------

Contact Information

<p>Contact: Cheryl Walsh, Director Phone: (907) 465-2814 Fax: (907) 465-2856 E-mail: cheryl.walsh@alaska.gov</p>

**Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	87.6	0.0	0.0
72000 Travel	0.0	46.7	46.7
73000 Services	16.9	586.6	586.6
74000 Commodities	0.0	42.7	42.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	416.3	520.4	520.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	520.8	1,196.4	1,196.4
Funding Sources:			
1002 Federal Receipts	288.9	1,077.6	1,077.6
1004 General Fund Receipts	141.7	118.8	118.8
1007 Inter-Agency Receipts	90.2	0.0	0.0
Funding Totals	520.8	1,196.4	1,196.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	288.9	1,077.6	1,077.6
Interagency Receipts	51015	90.2	0.0	0.0
Restricted Total		379.1	1,077.6	1,077.6
Total Estimated Revenues		379.1	1,077.6	1,077.6

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	118.8	1,077.6	0.0	1,196.4
FY2010 Governor	118.8	1,077.6	0.0	1,196.4